

CITY OF POCA TELLO, IDAHO
CITY COUNCIL BUDGET
DEVELOPMENT MEETING
JUNE 6, 2022

AGENDA ITEM NO. 1: Mayor Brian Blad called the City Council Budget Development Meeting to order at 9:02 a.m. Council members present were Roger Bray, Rick Cheatum, Linda Leeuwrik, Josh Mansfield, Claudia Ortega and Chris Stevens.
ROLL CALL

AGENDA ITEM NO. 2: Skyler Beebe, Pocatello Regional Transit Director, was present to give a presentation.
2023 BUDGET
PRESENTATION
– POCA TELLO
REGIONAL TRANSIT

Mr. Beebe reviewed the organization within the Transit Department and current staffing levels. He noted that many employees within the department are part-time employees. Mr. Beebe discussed anticipated needs for bus replacements and delivery timelines. He does not anticipate any service changes.

AGENDA ITEM NO. 4: Eric Suess, Library Director, was present to give a presentation.
2023 BUDGET
PRESENTATION
–MARSHALL PUBLIC
LIBRARY

Mr. Suess reviewed the organization within the Marshall Public Library and current staffing levels. Major initiatives include the following: Outreach programs were cut several years ago due to staffing issues. Staff is researching ways to increase the outreach possibilities in order to reach a higher number of community members. A grant was awarded to purchase an outreach vehicle at no cost to the City. The Library is open 60 hours per week, and over 80 percent of residents have a library card. The national average for library cardholders is 50 percent.

AGENDA ITEM NO. 5: Police Chief Roger Schei and Major Jim McCoy were present to give a presentation.
2023 BUDGET
PRESENTATION
– POLICE DEPARTMENT

Chief Schei gave an overview of the organization within the Police Department and current staffing levels. He highlighted the following service level changes and other major initiatives: Achieve and maintain adequate staffing levels to maintain current service levels and to address increases in community growth and development; full implementation of ICAC position to support the Idaho Attorney General's Office to combat child predators; Technology improvements including requesting \$18,000 additional funding to provide Taser 7 to the Ordinance Enforcement Officers; additional \$8,000 to upgrade Leads Online program; Building upgrades to current locker rooms/shower facilities which are at capacity and secure storage space for uniforms and required gear.

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AGENDA ITEM NO. 6: Chris Abbott, Animal Services Director, and Jennifer Brown, Management Assistant, were present to give a presentation.
2023 BUDGET
PRESENTATION
– ANIMAL SERVICES

Mr. Abbott gave an overview of the organization of the Animal Services Department and current staffing levels. He highlighted the following goals and objectives: Shelter staff continues to take measures to decrease euthanasia numbers. The shelter is currently at an 87% live release rate and a 90% live release rate would bring the shelter to a no-kill status. A part-time or full-time veterinarian is still needed to perform necessary spay and neuter procedures in a timely manner.

Council members discussed the following: Nationwide shortage of veterinarians; cost of outsourcing veterinary services; and approximate costs for construction of an incinerator.

In response to questions from Council, Ms. Brown stated that the shelter relies on many volunteer hours and the volunteer program continues to grow. The TNR program still has funding available and the program can be increased after sufficient veterinary services are available.

AGENDA ITEM NO. 7: Anne Nichols, Administrative Services Manager, was present to give a presentation.
2023 BUDGET
PRESENTATION
– MAYOR/COUNCIL
DEPARTMENT

Ms. Nichols gave an overview of the organization of the Mayor's Office and current staffing levels. She stated budget variances include an increase to City medical benefits and additional funding for vehicle replacement savings.

AGENDA ITEM NO. 8: Anne Nichols, Administrative Services Manager, was present to give a presentation.
2023 BUDGET
PRESENTATION
– FINANCE DEPARTMENT

Ms. Nichols gave an overview of the organization of the Finance Department and current staffing levels. She stated budget variances include an increase in pay and benefits due to a half-time position being moved to full-time and an increase for CFO and Budget Manager wages for recruitment. An increase to training registration and travel and training has been requested.

Mayor Blad called a recess at 10:36 a.m.

Mayor Blad reconvened the meeting at 10:46 a.m.

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AGENDA ITEM NO. 9: John Banks, Parks and Recreation Director, was present to give a presentation.
2023 BUDGET
PRESENTATION
– PARKS AND
RECREATION DEPARTMENT

Mr. Banks introduced the following Parks and Recreation Division representatives in attendance: Kristen DaviBatya, Administrative Assistant; Brett Hewatt, Parks Superintendent; Peter Pruett, Zoo Idaho Manager; Brian Lowman, Sports Manager; and Maren Hunter, Outdoor Recreation Manager.

Mr. Banks gave an overview of the organization of the Parks and Recreation Department and current staffing levels. He noted that there were no service level changes. Mr. Banks gave an overview of the partnership program and opportunities for parks system improvements. He stated that the replacement costs for a new waterslide at Ross Park Aquatic Complex was not included in the funding request for Fiscal Year 2023, as there is a potential partnership donor interested in the project. Mr. Banks reported that a major challenge for the park system is funding to replace aging equipment and infrastructure. He added that all parks are heavily used, especially in the spring and summer months. In response to a question from Council, Mr. Banks stated that vandalism occurs and additional security measures can be costly.

Mr. Banks reported that a major challenge for the department is attracting and retaining quality part-time staff. He added that every division has seen a decline in the number of individuals interested in the part-time positions. Mr. Banks stated that it would be beneficial to continue to set aside \$20,000 each year for future purchases of maintenance equipment. He added that the Raymond Park tennis courts are severely dilapidated. Two tennis courts could potentially be refurbished to build six pickleball courts. He added that the sport has become very popular and Pocatello does not currently have good quality outdoor courts.

Council members discussed the following topics: xeriscaping options to reduce necessary maintenance; grant opportunities for improvements; staffing challenges; program costs and recovery; tree removal costs; and staffing request for full time zookeeper at Zoo Idaho,

Mayor Blad announced that the next Budget Development meeting would be held June 7, 2022 at 9:00 a.m.

AGENDA ITEM NO. 9: There being no further business, Mayor Blad adjourned the meeting at 12:56 p.m.
ADJOURN

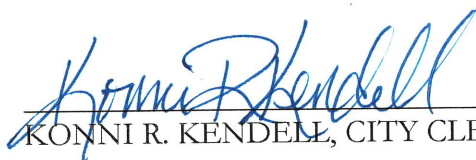
BUDGET DEVELOPMENT MEETING
JUNE 6, 2022

APPROVED:



BRIAN C. BLAD, MAYOR

ATTEST AND PREPARED BY:



KONNI R. KENDELL, CITY CLERK